

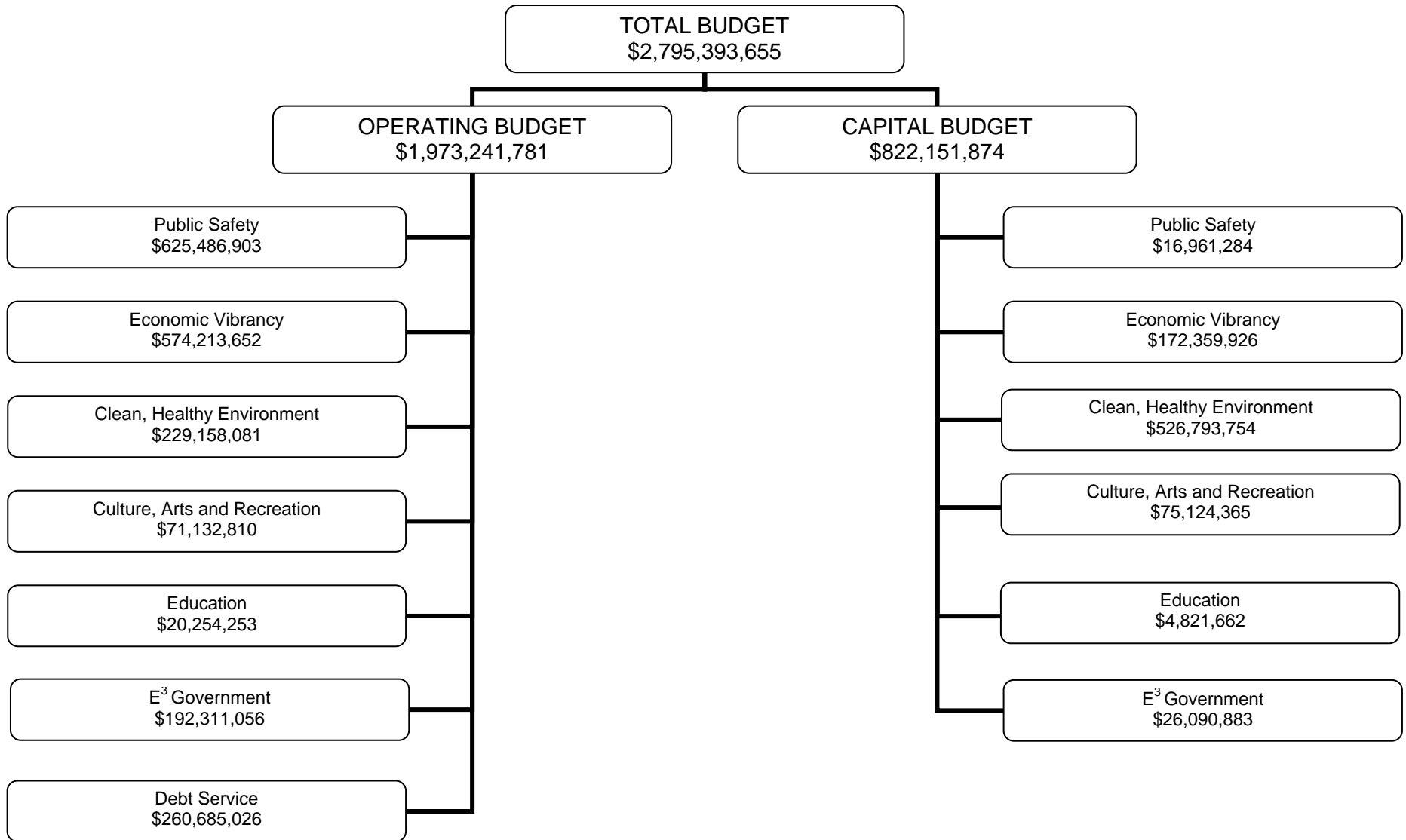
EXPENDITURE AND PROPERTY TAX OVERVIEW

The City of Dallas has been consistently recognized for its judicious management of financial resources. An excellent bond rating, steady tax rate, and fair fee structures ensure the availability of necessary funds to support City services.

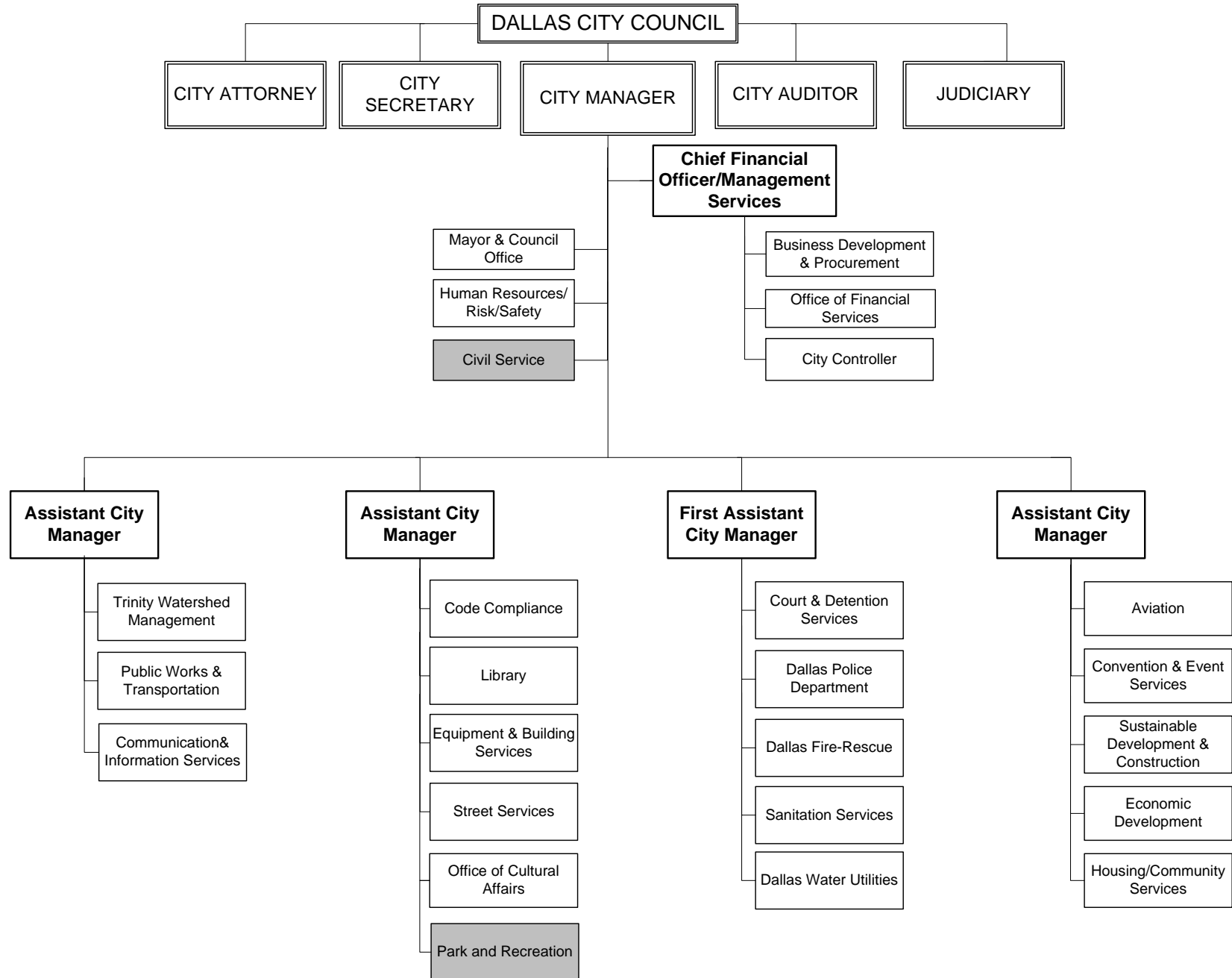
Property values decreased 4.4% from \$87.3 billion in 2009 to \$83.4 billion in 2010, and the tax rate of the adopted budget increases from 74.79¢ to 79.70¢ per \$100 valuation. The City's property tax, sales tax receipts and other revenues support this budget.

Expenditures	FY 2009-10 BUDGET	FY 2010-11 ADOPTED BUDGET	% CHANGE
General Fund	\$1,022,124,453	\$1,006,046,874	-1.57%
Aviation	41,925,548	47,006,853	12.12%
Convention and Event Services	61,347,084	58,635,607	-4.42%
Municipal Radio	3,120,248	2,717,088	-12.92%
Storm Drainage Management	44,674,000	50,118,965	12.19%
Sustainable Development and Construction	16,018,788	16,791,073	4.82%
Water Utilities	530,365,482	531,240,295	0.16%
Debt Service	289,163,345	260,685,026	-9.85%
Total Operating Budget	\$2,008,738,948	\$1,973,241,781	-1.77%
Capital Budget	519,035,647	822,151,874	58.40%
Total Budget	\$2,527,774,595	\$2,795,393,655	10.59%

ORGANIZATION OF THE TOTAL BUDGET BY KEY FOCUS AREA



CITY OF DALLAS ORGANIZATION CHART



BUDGET PROCESS

Preparing the Budget

- Starting in October, the City Council holds planning meetings to set goals that they would like to accomplish in the upcoming budget year. Goals are separated into service categories called Key Focus Areas or KFAs for short.
- In January, preliminary revenue projections are used to create a starting point for the upcoming budget. Money is subdivided by KFA and departments begin to submit service bids to address the City Council's Key Focus Area goals.
- February-May, six city staffed budget teams (known as KFA Teams) rank service bids according to their ability to meet the Council's Key Focus Area goals. Rankings are given within each Key Focus Area category. The ranking of bids in each category continues until the KFA's budget allocation (derived from of the preliminary revenue projections mentioned earlier) is depleted. City Management and the Central Budget Office oversee this initial process.

Reviewing the Budget

- In May, the KFA Teams present their bid rankings to Council. This is the first draft version of the budget seen by Council or the public. A citywide citizen public hearing is held later in the month to receive citizen input. The City Management and Central Budget Office take the input given to them from citizens and Council and make adjustments where feasible.
- By late June, a briefing is provided to Council on the preliminary budget outlook. This briefing highlights progress made on the budget since May and gives a recap as to what services are "funded", "not funded", or "should be funded". The "should be funded" category is a list of services that are not funded at this point due to insufficient revenue estimates, but based on citizen and Council input "should be funded" if additional revenues or savings become available.
- In August, the City Manager Proposed Budget is presented to Council. From August-September Council Members hold Budget Town Hall Meetings with citizens in their district to receive opinions about the City Manager's Proposed Budget.
- In late August a budget workshop and a public hearing allow Council and citizens an opportunity to collectively share opinions on the proposed operating, capital, and grants & trust budgets.

Amending the Budget

- Mid-September, City Council holds a Budget Amendment Workshop where Council Members submit proposed amendments to the City Managers Proposed Budget. Proposed amendments should be balanced with revenue and/or expenditure changes. A majority straw vote decides if the amendment is included in the final proposed budget.
- A second mid-September, Budget Amendment Workshop is held if needed.

Adopting the Budget

- Early September, City Council adopts the budget on its first reading.
- Late September, City Council adopts the upcoming year operating, capital and grants & trusts budget on the second reading. Any approved amendments are included in this adoption.

BUDGET PROCESS CALENDAR

The City of Dallas' budget process consists of a twelve-month schedule of presentations, hearings, and deliberations. The FY 2010-11 budget process dates are as follows:

<u>October, 2009</u>	City Council Planning Session – Review of key focus area objectives and strategies for FY 2010-11 budget
<u>January, 2010</u>	Various Consolidated Plan Public Hearings
<u>January 20</u>	City Council Planning Session – FY 2010-11 Initial Outlook
<u>January 26</u>	Budget kick-off - City departments receive instructions on development of their FY 2010-11 budgets for all services using Zero-Based Budgeting
<u>March 10</u>	Public Hearing on the Operating, Capital, and Grants and Trusts Budgets
<u>April – August 6</u>	City Manager's Office budget deliberations including individual department presentations
<u>April 1</u>	Community Development Commission amendments and recommendations on the Consolidated Plan Budget
<u>April 7</u>	City Council Briefing – Set preliminary “Price of Government” for the city
<u>May 12</u>	City Council preliminary adoption of Consolidated Plan Budget
<u>May 19</u>	City Council Briefing – Introduction to FY 2010-11 Budget and Preliminary Rankings
<u>May 26</u>	Public hearing on the Operating, Capital, and Grants and Trust Budget
<u>June 9</u>	City Council Consolidated Plan Budget Public Hearing
<u>June 23</u>	City Council Briefing – FY 2010-11 Budget Preview
<u>June 23</u>	City Council final adoption of Consolidated Plan Budget

BUDGET PROCESS CALENDAR

<u>August 9</u>	City Manager's FY 2010-11 Proposed Budget presented to City Council in a formal Council briefing. Council feedback is received.
<u>August 9-September 7</u>	City Council Budget Town Hall Meetings – Scheduled by the individual Councilmembers. An Assistant City Manager presents the City Manager's recommended budget to those in attendance and the Councilmember receives comments and feedback from their constituents on the budget.
<u>August 23</u>	City Council Budget Workshop – Specific budget related topics are briefed to the Council. Councilmembers provide their comments on possible changes to the recommended budget.
<u>August 25</u>	Public Hearing on the Operating, Capital, and Grants and Trusts Budget
<u>September 1</u>	City Council Budget Workshop - Specific budget related topics are briefed to the Council. Councilmembers provide their comments on possible changes to the recommended budget
<u>September 8</u>	City Council adopts Budget on First Reading (requires a majority vote); Public Hearing on Property Tax Rate
<u>September 13</u>	City Council Budget Amendment Workshop – Councilmembers submit proposed amendments to the City Manager's recommended budget. Proposed amendments should be balanced with revenue and/or expenditure changes. A majority straw vote is required for an amendment to be included in the recommended budget. Public Hearing on Property Tax Rate.
<u>September 15</u>	City Council Budget Amendment Workshop (if necessary) – Councilmembers submit proposed amendments to the City Manager's recommended budget. Proposed amendments should be balanced with revenue and/or expenditure changes. A majority straw vote is required for an amendment to be included in the recommended budget.
<u>September 22</u>	City Council adopts FY 2010-11 Operating, Capital, and Grants and Trusts Budget on Second Reading and sets Property Tax Rate (requires a majority vote).

Key Focus Area 1: Public Safety

Service(s)		Department	FY 2010-11 Total Adopted (Dollars)	FY 2010-11 GF Adopted (Dollars)	FY 2010-11 GF Adopted FTEs
Key Focus Area 1: Public Safety					
1.1	Adjudication Office	Public Works and Transportation	329,382	329,382	5.1
1.2	City Detention Center	Court and Detention Services	1,118,374	1,118,374	27.0
1.3	Civil Adjudication Court	Judiciary	344,610	344,610	4.0
1.4	Community Court	Judiciary	82,672	0	.6
1.5	Court Security	Judiciary	887,722	626,322	15.3
1.6	Emergency Management Operations	Management Services	904,781	354,781	4.0
1.7	Emergency Medical Service	Fire	41,403,245	41,356,245	328.3
1.8	Fire and Rescue Emergency Response	Fire	121,803,899	121,364,462	1,302.6
1.9	Fire and Rescue Equipment Maintenance and Supply	Fire	10,348,993	10,107,678	59.6
1.10	Fire Dispatch and Communications	Fire	12,563,544	5,159,544	65.8
1.11	Fire Investigation & Explosive Ordnance Disposal	Fire	3,350,802	3,348,802	26.1
1.12	Fire Training and Recruitment	Fire	8,190,176	8,190,176	119.3
1.13	Inspection and Life Safety Education	Fire	5,126,029	4,976,947	63.5
1.14	Juvenile Case Managers/First Offender Program	Judiciary	445,608	0	7.0
1.15	Lew Sterrett Jail Contract	Court and Detention Services	8,116,058	8,116,058	0.0
1.16	Municipal Court Services	Court and Detention Services	9,730,997	9,730,997	162.0
1.17	Municipal Judges/Cases Docketed	Judiciary	1,863,821	1,863,821	16.2
1.18	Police Academy and In-service Training	Police	15,959,858	15,803,858	192.3
1.19	Police Administrative Support	Police	25,520,393	24,761,630	114.5
1.20	Police Community Outreach	Police	1,333,283	924,955	13.8
1.21	Police Criminal Investigations	Police	60,519,124	59,415,441	519.6
1.22	Police Field Patrol	Police	214,125,719	211,177,039	2,369.3
1.23	Police Intelligence	Police	7,907,067	7,801,067	72.3
1.24	Police Investigation of Vice Related Crimes	Police	4,161,273	4,010,273	36.1
1.25	Police Investigations of Narcotics Related Crimes	Police	16,914,321	10,395,021	121.9
1.26	Police Legal Liaison & Prosecution	City Attorney's Office	1,830,278	1,830,278	28.7
1.27	Police Operational Support	Police	30,436,532	27,298,245	414.3
1.28	Police Recruiting and Personnel Service	Police	8,287,534	7,962,534	70.7
1.29	Police Special Operations	Police	42,097,943	33,520,273	497.8
1.30	Project Reconnect/Offender Re-entry Program	Housing / Community Services	1,019,508	250,000	0.0
1.31	Security Service for City Facilities	EBS - Building Services	3,385,861	3,136,897	49.3
1.32	Special Operations	Fire	5,943,190	211,193	46.8
Total for Key Focus Area 1:			\$666,052,597	\$625,486,903	6,753.8

Key Focus Area 2: Economic Vibrancy

Service(s)		Department	FY 2010-11 Total Adopted (Dollars)	FY 2010-11 GF Adopted (Dollars)	FY 2010-11 GF Adopted FTEs
Key Focus Area 2: Economic Vibrancy					
2.1	Area Redevelopment	Office of Economic Development	1,100,139	42,225	12.8
2.2	Board, Code and Agenda Support	Sustainable Development and Construction - Enterprise	587,270	0	0.0
2.3	Bullington Truck Terminal and Pedestrian Way Operation and Maintenance	EBS - Building Services	354,906	354,906	1.0
2.4	Business Development	Office of Economic Development	778,458	0	7.6
2.5	Capital Construction and Debt Service	Aviation	11,810,759	0	0.0
2.6	Capital Facilities	Public Works and Transportation	1,214,024	491,181	11.9
2.7	Community Based Development Organization (CBDO)	Housing / Community Services	700,000	0	0.0
2.8	Construction Plan Review and Permitting	Sustainable Development and Construction - Enterprise	7,531,259	0	0.0
2.9	Convention Center Debt Service Payment	Convention and Event Services	18,268,963	0	0.0
2.10	Dallas CityDesign Studio	City Manager's Office	593,014	118,603	0.0
2.11	Dallas Convention Center	Convention and Event Services	37,835,619	0	0.0
2.12	Dallas Farmers Market	Convention and Event Services	1,544,460	0	0.0
2.13	Dallas Film Commission	Office of Economic Development	306,335	165,915	3.8
2.14	Dallas Love Field	Aviation	31,911,362	0	0.0
2.15	Economic Development Research and Information Services	Office of Economic Development	522,336	0	6.4
2.16	Engineering Review for Private Development	Sustainable Development and Construction - Enterprise	1,267,083	0	0.0
2.17	Field Inspections of Private Development Construction Sites	Sustainable Development and Construction - Enterprise	4,914,852	0	0.0
2.18	Fire Inspection for New Construction	Fire	1,416,481	416,481	16.0
2.19	First-Time Homebuyer Loans	Housing / Community Services	3,129,470	0	0.0
2.20	Flood Control	Trinity Watershed Management	10,328,073	84,550	148.9
2.21	Floodplain and Drainage Management	Trinity Watershed Management	1,750,402	20,000	14.8
2.22	General Aviation Facilities - Dallas Executive Airport & Vertiport	Aviation	3,284,732	0	0.0
2.23	GIS Mapping for Private Development	Sustainable Development and Construction - Enterprise	456,654	0	0.0
2.24	Home Repair - South Dallas/Fair Park	Housing / Community Services	100,000	0	0.0
2.25	Inland Port Development	Office of Economic Development	98,910	34,717	1.3
2.26	Interagency Project Implementation	Public Works and Transportation	609,679	53,875	6.4
2.27	International Business Development	Office of Economic Development	410,890	0	3.8
2.28	Municipal Setting Designation & Environmental Due Diligence Associated with Property Acquisitions	Management Services	214,744	155,744	3.0
2.29	Neighborhood Enhancement Program (NEP)	Housing / Community Services	150,000	0	0.0
2.30	Neighborhood Investment Program - Infrastructure Improvements	Housing / Community Services	2,764,924	0	0.0
2.31	Neighborhood Non-Profits Housing Development	Housing / Community Services	3,126,556	0	0.0
2.32	Office of Special Events	Convention and Event Services	363,829	0	0.0
2.33	Operation & Maintenance of Fair Park	Park and Recreation	7,779,671	7,383,686	66.9
2.34	Pavement Management	Public Works and Transportation	246,438	246,438	3.2
2.35	Private Development Infrastructure Inspection	Sustainable Development and Construction - Enterprise	176,916	0	0.0
2.36	Private Development Records and Archival Library	Sustainable Development and Construction - Enterprise	713,707	0	0.0
2.37	Private Development Survey	Sustainable Development and Construction - Enterprise	191,372	0	0.0

Key Focus Area 2: Economic Vibrancy

			FY 2010-11 Total Adopted (Dollars)	FY 2010-11 GF Adopted (Dollars)	FY 2010-11 GF Adopted FTEs
Service(s)	Department				
2.38	Protocol/World Affairs Council Contract	Office of Economic Development	200,000	0	0.0
2.39	Public Works Capital Program Planning and Implementation	Public Works and Transportation	5,039,553	1,067,567	69.8
2.40	Real Estate for Private Development	Sustainable Development and Construction	1,060,289	78,524	14.2
2.41	Reconstruction/SHARE Housing for Low-Income Households	Housing / Community Services	1,932,527	0	0.0
2.42	Regulation and Enforcement of For Hire Transportation	Public Works and Transportation	801,834	801,834	12.3
2.43	Residential Development Acquisition Loan Program	Housing / Community Services	1,000,000	0	0.0
2.44	Right-of-Way Maintenance Contracts and Inspections Group	Street Services	14,111,973	13,157,973	28.0
2.45	Service Maintenance Areas	Street Services	12,471,363	8,537,920	218.3
2.46	Small Business Initiatives	Office of Economic Development	1,896,148	220,235	3.8
2.47	South Dallas/Fair Park Trust Fund	Office of Economic Development	257,947	28,941	2.5
2.48	Strategic Land Use	Sustainable Development and Construction	370,533	303,871	4.0
2.49	Street Cut and Right-of-Way Management (Cut Control)	Public Works and Transportation	637,502	251,734	10.2
2.50	Street Lighting	Public Works and Transportation – Street Lighting	17,337,556	17,337,556	1.0
2.51	Street Repair Division - Asphalt	Street Services	12,817,666	12,252,907	111.6
2.52	Street Repair Division - Concrete	Street Services	15,865,072	14,962,768	144.2
2.53	Subdivision Plat Review	Sustainable Development and Construction - Enterprise	331,259	0	0.0
2.54	Traffic Operations Maintenance	Public Works and Transportation	5,745,907	3,865,589	53.5
2.55	Transportation Engineering	Public Works and Transportation	2,798,778	2,189,184	27.7
2.56	Transportation Planning	Sustainable Development and Construction	614,579	532,679	7.0
2.57	Trinity River Corridor Project Implementation	Trinity Watershed Management	1,245,000	0	15.0
2.58	Union Station	Convention and Event Services	622,736	0	0.0
2.59	Urban Land Bank	Housing / Community Services	459,242	109,242	4.0
2.60	Vendor Development	Business Development & Procurement Services	140,562	140,562	2.0
2.61	Water Capital Funding	Water Utilities	252,754,883	0	0.0
2.62	Water Production and Delivery	Water Utilities	100,404,142	0	0.0
2.63	Water Utilities Capital Program Management	Water Utilities	13,213,687	0	0.0
2.64	Zoning and Preservation	Sustainable Development and Construction - Enterprise	1,067,246	0	0.0
Total for Key Focus Area 2:			\$623,752,271	\$85,407,407	1,036.9

Key Focus Area 3: Clean, Healthy Environment

Service(s)	Department	FY 2010-11 Total Adopted (Dollars)	FY 2010-11 GF Adopted (Dollars)	FY 2010-11 GF Adopted FTEs
Key Focus Area 3: Clean, Healthy Environment				
3.1 Air Quality Compliance	Public Works and Transportation	650,709	650,709	11.1
3.2 Air Quality Policies and Programs	Management Services	130,909	130,909	2.0
3.3 Ambient Air Monitoring	Public Works and Transportation	511,311	511,311	6.8
3.4 Animal Collection	Sanitation Services	329,922	329,922	6.0
3.5 Brush/Bulk Waste Removal Services	Sanitation Services	11,261,110	11,201,110	141.0
3.6 City Facility Services	Sanitation Services	850,988	850,988	0.0
3.7 Community Centers - MLK/WDMC	Housing / Community Services	2,283,069	1,099,134	14.8
3.8 Compliance Assistance and Assessments	Management Services	169,280	0	3.0
3.9 Comprehensive Homeless Outreach	Housing / Community Services	9,689,038	5,250,188	15.0
3.10 Dallas Animal Services	Code Compliance Services	7,056,654	6,609,654	121.6
3.11 Dental Health Services	Housing / Community Services	300,000	100,000	0.0
3.12 Emergency Social Services Contract	Housing / Community Services	2,942,086	0	0.0
3.13 Environmental Enforcement, Compliance, and Support (Legal Services)	City Attorney's Office	86,474	0	1.0
3.14 Environmental Management System (EMS) and Environmental Compliance	Park and Recreation	549,871	112,884	10.4
3.15 Environmental Management System (EMS) and Sustainability	Management Services	697,539	33,703	7.9
3.16 Environmental Outreach	Management Services	60,457	0	1.0
3.17 Green Building Program Office	Sustainable Development and Construction - Enterprise	0	0	0.0
3.18 HIV/AIDS Housing and Services	Housing / Community Services	3,603,958	0	0.0
3.19 Illegal Dump Team - Criminal Investigations and Arrests	Court and Detention Services	586,196	0	8.1
3.20 Immunizations	Housing / Community Services	0	0	0.0
3.21 Landfill Services	Sanitation Services	16,458,568	16,378,568	149.7
3.22 Major Systems Repair Program	Housing / Community Services	1,501,500	0	0.0
3.23 Neighborhood Code Compliance Services	Code Compliance Services	16,596,838	15,035,963	259.1
3.24 Neighborhood Integrity and Advocacy (Legal Services)	City Attorney's Office	2,989,723	792,152	11.0
3.25 Neighborhood Nuisance Abatement	Code Compliance Services	6,404,062	5,200,091	104.0
3.26 Non-Hazardous Spill Response and Environmental Inspections of City Facilities	Management Services	404,535	250,000	3.5
3.27 People Helping People - Volunteer Home Repair	Housing / Community Services	1,242,127	0	0.0
3.28 Relocation Assistance	Sustainable Development and Construction	479,846	0	4.9
3.29 Residential Refuse Collection	Sanitation Services	31,824,601	31,824,601	419.7
3.30 Senior / Medical Transportation Services	Housing / Community Services	205,797	130,797	3.0
3.31 Senior Services	Housing / Community Services	483,673	103,649	1.0
3.32 Storm Drainage Management Fund	Public Works and Transportation – Storm Drainage Management	50,118,965	0	0.0
3.33 Storm Water Management Program	Public Works and Transportation	3,890,960	0	48.7
3.34 Substance Abuse Treatment Contracts	Housing / Community Services	65,000	0	0.0
3.35 Waste Diversion Service	Sanitation Services	12,240,677	12,162,776	132.1

Key Focus Area 3: Clean, Healthy Environment

	Service(s)	Department	FY 2010-11 Total Adopted (Dollars)	FY 2010-11 GF Adopted (Dollars)	FY 2010-11 GF Adopted FTEs
3.36	Wastewater Collection	Water Utilities	16,477,259	0	0.0
3.37	Wastewater Treatment	Water Utilities	48,411,040	0	0.0
3.38	Water Conservation: City Leadership & Commitment	Library	90,000	0	0.0
3.39	Water Conservation	Water Utilities	5,391,708	0	0.0
Total for Key Focus Area 3:			\$257,036,450	\$108,759,109	1,486.4

Key Focus Area 4: Culture, Arts and Recreation

Service(s)		Department	FY 2010-11 Total Adopted (Dollars)	FY 2010-11 GF Adopted (Dollars)	FY 2010-11 GF Adopted FTEs
Key Focus Area 4: Culture, Arts & Recreation					
4.1	Aquatic Services	Park and Recreation	2,946,250	2,946,250	52.9
4.2	City Cultural Centers	Office of Cultural Affairs	2,746,913	2,685,913	30.0
4.3	Cultural Facilities	Office of Cultural Affairs	4,486,786	4,486,786	1.6
4.4	Cultural Services Contracts	Office of Cultural Affairs	3,885,518	3,827,018	3.7
4.5	Golf and Tennis Centers	Park and Recreation	5,693,664	3,491,062	61.9
4.6	Majestic Theater	Office of Cultural Affairs	766,555	766,555	12.0
4.7	Nature Centers and Destination Park Facilities	Park and Recreation	12,480,967	12,480,967	3.0
4.8	Neighborhood Touring Program	Office of Cultural Affairs	100,000	100,000	0.0
4.9	Park and Recreation Department Community Recreation Centers	Park and Recreation	14,752,799	13,665,805	244.1
4.10	Park and Recreation Department Youth and Volunteer Services	Park and Recreation	1,498,341	728,341	15.6
4.11	Park and Recreation Planning, Design and Construction	Park and Recreation	2,645,471	419,162	37.6
4.12	Park Land Maintained	Park and Recreation	26,587,952	22,471,892	406.7
4.13	Public Art for Dallas	Office of Cultural Affairs	165,917	0	0.0
4.14	Thanksgiving Square Support	EBS - Building Services	345,971	345,971	0.0
4.15	WRR Municipal Radio Classical Music	Office of Cultural Affairs – Municipal Radio	2,717,088	0	0.0
Total for Key Focus Area 4:			\$81,820,192	\$68,415,722	869.1

Key Focus Area 5: Educational Enhancements

Service(s)		Department	FY 2010-11 Total Adopted (Dollars)	FY 2010-11 GF Adopted (Dollars)	FY 2010-11 GF Adopted FTEs
Key Focus Area 5: Educational Enhancements					
5.1	Central Library	Library	5,203,011	4,452,770	54.0
5.2	City Child Care Services	Housing / Community Services	620,771	0	0.0
5.3	Neighborhood Libraries	Library	15,141,587	15,137,935	257.5
5.4	Supplemental Nutrition Program for Women, Infants and Children (WIC)	Housing / Community Services	16,915,320	0	0.0
5.5	Thriving Minds	Office of Cultural Affairs	663,548	663,548	3.6
Total for Key Focus Area 5:			\$38,544,237	\$20,254,253	315.1

Key Focus Area 6: E³ Government

Service(s)		Department	FY 2010-11 Total Adopted (Dollars)	FY 2010-11 GF Adopted (Dollars)	FY 2010-11 GF Adopted FTEs
Key Focus Area 6: Efficient, Effective Economical Government					
6.1	311 Customer Service Center	Management Services	4,407,102	641,437	95.3
6.2	Accounts Payable	City Controller's Office	953,377	953,377	17.3
6.3	Administrative Support for the Mayor and City Council	Mayor and Council	3,618,295	3,618,295	36.0
6.4	Analysis/Development and Validation	Civil Service	184,044	184,044	1.5
6.5	Applicant Processing - Civilian	Civil Service	252,709	252,709	4.0
6.6	Applicant Processing for Uniform Employees	Civil Service	210,969	210,969	3.5
6.7	Appraisal Districts	Office of Financial Services - Appraisal Districts	3,257,625	3,257,625	0.0
6.8	Archives	City Secretary's Office	155,542	155,542	1.0
6.9	Audits, Reviews & Investigations	City Auditor's Office	1,955,174	1,955,174	20.0
6.10	Boards and Commissions Liaison	Management Services	0	0	1.0
6.11	Boards and Commissions Support	City Secretary's Office	273,831	273,831	3.0
6.12	Business Inclusion & Development Compliance Monitoring	Business Development & Procurement Services	335,716	335,716	4.0
6.13	Cash and Debt	City Controller's Office	458,955	458,955	4.1
6.14	CIS Computer Services for Water	Water Utilities	10,520,652	0	0.0
6.15	City Administration	City Manager's Office	1,551,566	1,377,231	13.0
6.16	City Agenda Process	Management Services	139,773	139,773	2.0
6.17	City Council Meeting Support	City Secretary's Office	425,322	425,322	4.0
6.18	City Facility Elevator and Escalator Management	EBS - Building Services	0	0	0.0
6.19	City Facility Environmental Hazards Testing and Abatement	EBS - Building Services	0	0	0.0
6.20	City Facility Operation, Maintenance and Repair	EBS - Building Services	9,418,383	7,963,005	114.5
6.21	City GIS Services	Public Works and Transportation	1,339,307	100,202	16.4
6.22	Citywide Capital and Operating Budget Development and Monitoring	Office of Financial Services	1,136,264	1,136,264	12.0
6.23	Civil Service Board Administration/Employee Appeals Process	Civil Service	338,418	338,418	3.0
6.24	Compensation Analysis / Classification	Human Resources	302,781	302,781	3.0
6.25	Contingency Reserve	Office of Financial Services - Reserves and Transfers	3,645,769	3,645,769	0.0
6.26	Contracts & Grants Administration	Housing / Community Services	1,495,936	394,574	4.6
6.27	Cost Accounting and Fixed Assets	City Controller's Office	224,439	224,439	3.1
6.28	Custodial Service for City Facilities	EBS - Building Services	3,959,345	3,959,345	31.5
6.29	Customer Service	City Secretary's Office	197,533	197,533	3.0
6.30	Dallas County Tax Collection	Office of Financial Services - Dallas County Tax Collection	575,854	575,854	0.0
6.31	Deferred Compensation	City Controller's Office	180,000	0	2.0
6.32	DFW International Airport Legal Counsel	City Attorney's Office	407,038	407,038	3.0
6.33	Elections	City Secretary's Office	1,092,283	1,092,283	1.0
6.34	Energy Procurement, Monitoring and Conservation	EBS - Building Services	5,078,322	5,078,322	1.0
6.35	Fair Housing and Human Rights Compliance	Management Services	884,505	77,606	1.0
6.36	Financial Reporting	City Controller's Office	854,657	854,657	12.2
6.37	Fire Applicant - Physical Abilities Testing	Civil Service	25,946	25,946	.5

Key Focus Area 6: E³ Government

Service(s)	Department	FY 2010-11 Total Adopted (Dollars)	FY 2010-11 GF Adopted (Dollars)	FY 2010-11 GF Adopted FTEs
6.38 General Counsel	City Attorney's Office	3,248,935	3,248,935	33.5
6.39 General Obligation Commercial Paper Program	Office of Financial Services - Non-Departmental	3,700,000	3,700,000	0.0
6.40 Grant Administration	Office of Financial Services	1,042,159	229,279	3.6
6.41 Grants Compliance	City Auditor's Office	882,524	0	0.0
6.42 HOPWA and ESG Funds Monitoring	City Auditor's Office	119,932	119,932	2.0
6.43 Housing Federal Grants Administration	Housing / Community Services	838,183	0	0.0
6.44 HRIS and HR Payroll Services	Human Resources	1,398,682	1,398,682	18.0
6.45 Human Resource Consulting	Human Resources	1,351,299	1,351,299	14.0
6.46 Independent Audit	City Controller's Office	772,000	772,000	0.0
6.47 Intergovernmental/Fund Development	Management Services	403,314	0	3.0
6.48 Intergovernmental/Legislative Services	Management Services	286,513	0	3.0
6.49 Internal Environmental Training/Education	Management Services	114,609	0	2.0
6.50 Land Surveying Services	Public Works and Transportation	602,735	265,044	8.5
6.51 Language Services	Judiciary	128,813	128,813	2.0
6.52 Liability/Claims Fund Transfer	Office of Financial Services - Reserves and Transfers	6,568,774	6,568,774	0.0
6.53 Litigation	City Attorney's Office	3,665,587	3,665,587	37.5
6.54 Major Maintenance Design and Construction	EBS - Building Services	0	0	0.0
6.55 Major Maintenance Design and Construction	Public Works and Transportation	1,050,825	1,050,825	11.6
6.56 Non-Departmental	Office of Financial Services - Non-Departmental	16,300,569	16,300,569	6.0
6.57 Payroll	City Controller's Office	637,161	637,161	7.6
6.58 Public Information Office / Marketing & Media Relations	Management Services	499,380	281,380	6.0
6.59 Purchasing/Contract Management	Business Development & Procurement Services	1,552,474	1,552,474	22.0
6.60 Quality Management System	Management Services	268,899	0	1.0
6.61 Real Estate for Public Property Transactions	Sustainable Development and Construction	684,389	0	10.2
6.62 Reconciliations	City Controller's Office	429,646	429,646	6.1
6.63 Records Management	City Secretary's Office	418,143	418,143	2.0
6.64 Salary and Benefit Reserve	Office of Financial Services - Reserves and Transfers	3,700,000	3,700,000	0.0
6.65 Strategic Customer Services	Management Services	538,859	459,154	9.9
6.66 Support for Home Repair/Replacement Programs	Housing / Community Services	1,721,943	0	0.0
6.67 Support for Housing Development Programs	Housing / Community Services	1,058,540	0	0.0
6.68 Tax Increment Financing Districts Payments	Office of Financial Services - Non-Departmental	10,665,545	10,665,545	0.0
6.69 Utility Management	Office of Financial Services	166,202	166,202	1.4
6.70 Vital Statistics	Water Utilities	1,167,387	0	0.0
6.71 Water Planning, Financial and Rate Services	Water Utilities	3,244,995	0	0.0
6.72 Water Utilities Customer Account Services	Water Utilities	22,048,562	0	0.0
6.73 Water's Price of Doing Business	Water Utilities	59,350,282	0	0.0
Total for Key Focus Area 6:		\$210,485,292	\$97,723,480	632.4

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